

Offer 401-HHS-014: Civil Commitment Unit for Sexual Offenders (CCUSO)

Offer Total: \$ 7,673,623

General Fund Need: \$ 7,657,376

Offer Description:

The CCUSO program is established by Chapter 229A of the Code of Iowa. The Code of Iowa determines who and how many persons will be admitted to CCUSO. CCUSO is located in Cherokee and provides highly specialized, extended-term treatment designed to address the specific needs of its patients. At the beginning of SFY 2010 there were 79 persons in the program. It is projected that 86 patients will be served by the end of SFY 2010, and that an additional 7 persons will be served by the end of SFY 2011. The program is designed to provide treatment and motivation for behavior change. There are five treatment phases providing cognitive-behavior therapy as well as a five-level system that provides increased privileges and responsibilities to motivate patients to participate in treatment and to remain free of problematic behaviors.

This offer includes funding to provide services to the projected increase in patients to the program during SFY 2011.

SFY 2010 Enacted Budget (Adjusted Status Quo Funding)

CCUSO	\$	6,860,204
CCUSO HSRF Restoration	\$	503,554
General Administration	\$	21,428
Total State \$ Appropriated:	\$	7,385,186

Funding Needed to Maintain the Current Service Level

Decision Package	Decision Package Description	Amount
1	Adjust per diem to cover costs of food, utilities, pharmacy, etc. for projected SFY 2011 average daily census. Funds additional inflationary costs to sustain operations and service delivery including Worker's Compensation fees, contract increases, printing, postage and IT support.	\$ 90,756
2	Per Chapter 229A of the Code of Iowa, DHS does not have the authority to deny court-ordered admissions to CCUSO. To support the anticipated population increase of 7 additional court-ordered patients by the end of SFY 2011, additional resources including FTEs (3.00) are	\$ 181,434
Total Requested for Current Service Level Funding:		\$ 272,190

General Fund Total	\$7,657,376
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General Fund Change From Prior Year	\$272,190
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Total Funding Summary:

State Funding Total:				\$7,657,376
Breakout:	Program	General Admin	Field	
General Fund	\$ 7,635,948	\$ 21,428	\$ -	
SLTF	\$ -	\$ -	\$ -	
Tobacco	\$ -	\$ -	\$ -	
Iowa Care	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	
Total	\$ 7,635,948	\$ 21,428	\$ -	

Offer 401-HHS-014: Civil Commitment Unit for Sexual Offenders (CCUSO)

Federal Funding Total:	\$3,893
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	Program	General Admin	Field
TANF	\$ -	\$ -	\$ -
SSBG	\$ -	\$ -	\$ -
ARRA	\$ -	\$ -	\$ -
Other	\$ -	\$ 3,893	\$ -
Total	\$ -	\$ 3,893	\$ -

Other Funding Total:	\$1,000
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	Program	General Admin	Field
Other	\$ 1,000	\$ -	\$ -
Transfer	\$ -	\$ 11,354	\$ -

Totals	Program	General Admin	Field
	\$ 7,636,948	\$ 36,675	\$ -

Offer Total
\$7,673,623

FTEs included in offer:

	Admin	Field
FTEs	0.35	
	Program	Other
	93.00	